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Parks Canada Agency

2014-15

Report on Plans and Priorities



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Canada**

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Canada

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Catalogue No.: R61-70/2014E-PDF

ISSN 2292-4000

2014-15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15ⁱⁱ](#)), in 2010; and on Government and Operations Estimates (OGGO - [Report 7ⁱⁱⁱ](#)), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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Minister's Message

Canada's forests, wetlands, prairies, tundra and oceans are a vital part of the Canadian identity. Our natural space is part of our heritage and provides a living legacy for future generations of Canadians. Since 2006, our Government has demonstrated its commitment to protecting and presenting our natural and cultural places for the benefit of Canadians. Over this period, we have created two marine conservation areas, three marine protected areas, three national wildlife areas, two national parks, and one national historic site. The total area of lands we have protected is an area twice the size of Vancouver Island.



These treasured places, which enable us to experience our rich history and heritage in a special way, will play a big part in the Government of Canada's *Road to 2017* as our country nears its 150th birthday. We will help Canadians celebrate this momentous milestone by showcasing commemorations that bring to life important anniversaries like the Charlottetown and Quebec conferences that led up to Confederation and the 200th birthdays of Sir George-Étienne Cartier and Sir John A. Macdonald. In addition, we will mark the centennial of the start of the First World War and the 75th anniversary of the outbreak of the Second World War with coast-to-coast programming that deepens Canadians' understanding of the profound impact that these major events had on our country.

In Canada's north, we will continue working with northern communities to mark Aboriginal peoples' contributions at heritage places, and searching for Sir John Franklin's lost expedition to tell the story of this tragic episode in Canadian Arctic exploration.

Building on this, our Government will protect Canada's rich natural heritage by unveiling a new National Conservation Plan to further increase protected areas, focusing on stronger marine and coastal conservation. We will also work on protecting wilderness lands in Nááts'ihch'oh in the Northwest Territories, Bathurst Island in Nunavut and the Mealy Mountains in Newfoundland and Labrador. In addition, we will work with communities, non-profit organizations, and businesses to create and protect more green space in our urban and suburban areas.

We will also participate in the Government of Canada's multi-level partnership efforts to get young Canadians more physically active, by expanding our programs like *Xplorers* for children and the *Learn to Camp* events for urban and new Canadians.

The Government of Canada will strive to ensure that Canadians connect with our heritage places in ways that invigorate and inspire them, and make them lifelong champions of the work we do.

The original version was signed by

The Honourable Leona Aglukkaq, P.C., M.P.

Minister of the Environment and Minister responsible for Parks Canada

Chief Executive Officer's Message

Parks Canada helps to protect our nation's diverse and spectacular natural places, tells our country's fascinating story and offers visitors unique opportunities for adventure, recreation, discovery and renewal. We are proud to serve as stewards for these special places where Canadians can connect to their heritage, and to the landscapes, waters and wildlife that together reveal the very essence of our country.



The Agency is widely recognized as a leader in managing protected areas. This year, through our renewed *Action on the Ground* program, Parks Canada will address priority ecological integrity concerns and realize tangible conservation gains for Canadians. In a world where environmental challenges sometimes look insurmountable, this successful program remains a source of inspiration and hope. With regard to species at risk, we will continue to develop recovery strategies and action plans, building on our successes to date in this crucial area.

To encourage more Canadians to discover our country's compelling history and forge personal connections with our heritage places, Parks Canada will create a new guiding narrative for history. Through this initiative, the Agency will help Canadians experience the remarkable events that make us who we are.

To increase visitation and revenues at all our natural and heritage places, we will work with partners and stakeholders on a wide range of new local projects to enhance visitors' experiences in areas like camping, concessions, tours, activities and souvenir merchandise. Other measures to attract more visitors will include cross-promotion of various Parks Canada sites and improved online planning and reservation tools.

In addition, this year we will launch a new strategic promotion approach to help Parks Canada maintain a strong competitive position in the tourism industry. This initiative will showcase our iconic heritage places and focus on key markets such as Canadians in urban centres, new Canadians and international visitors.

Parks Canada will also undertake a strategic assessment of its built assets portfolio. The results will guide us in ensuring the portfolio's affordability and long-term sustainability, while maximizing its contribution to our program delivery.

I want to pay tribute to the hard work and dedication of Parks Canada's team of exceptionally talented and passionate individuals. Thanks to them, the Agency ably fulfills its mandate as an outstanding steward of our cherished natural and heritage places.

The original version was signed by

Alan Latourelle
Chief Executive Officer
Parks Canada Agency

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Leona Aglukkaq, P.C., M.P.

Deputy Head: Alan Latourelle, Chief Executive Officer

Ministerial portfolio: Environment

Year established: 1998

Main legislative authorities:

- *Parks Canada Agency Act*;v
- *Canada National Parks Act*;vi
- *Canada National Marine Conservation Areas Act*;vii
- *Saguenay-St. Lawrence Marine Park Act*;viii
- *Historic Sites and Monuments Act*;ix
- *Heritage Railway Stations Protection Act*;x
- *Historic Canal Regulations pursuant to the Department of Transport Act*;xi
- *Heritage Lighthouse Protection Act*;xii and
- *Species at Risk Act*.xiii

Organizational Context

Raison d'être

The Parks Canada Agency protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity^{xiv} of these places for present and future generations. National parks, national historic sites and national marine conservation areas, of which Parks Canada is the proud steward, offer to Canadians the opportunity to live meaningful experiences and to personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal peoples, stakeholders and neighbouring communities.

Responsibilities

As the first national park service in the world, Parks Canada is responsible to develop and complete a system of national parks^{xv} that is representative of the diversity of natural regions and landscapes of Canada. The system, which is over 70 percent complete, represents Canada's terrestrial regions. Forty-four national parks represent 28 of Canada's 39 terrestrial regions, and protect approximately 306,300 square kilometres of Canada's lands. In managing national parks, Parks Canada is mandated to protect ecological integrity.

Canada's first national urban park, Rouge National Urban Park, in the Rouge Valley of the Greater Toronto Area, once established, will provide a unique opportunity to connect urban Canadians to their natural and cultural heritage.

The system of national marine conservation areas^{xvi}, which is 17 percent complete, represents five of Canada's 29 marine regions, and protects approximately 14,800 square kilometres of Canada's marine and freshwater ecosystems. Canada's four national marine conservation areas span three oceans and the Great Lakes. The Agency works to foster the ecologically sustainable use of marine resources while protecting key features.

The system of national historic sites^{xvii} includes: 970 places of national historic significance, of which 167 are administered by Parks Canada; 671 national historic persons; and 453 events of national historic significance. The system is developed in collaboration with Canadians to define important aspects of Canada's history and

contributes to the recognition and celebration of significant anniversaries. The long-term objective is a system which represents the breadth and diversity of Canadian history. The Agency is mandated to provide support for conservation and presentation.

Parks Canada's Heritage Canals support commercial and recreational boating and include water management as well as management of bridge and dam infrastructure for the benefit of Canadians.

Additional programs focus on recommending nominations for formal heritage designations, including national historic sites, heritage railway stations, heritage lighthouses, federal heritage buildings, archaeological sites, the gravesites of Canadian Prime Ministers, and Canadian Heritage Rivers.

Parks Canada demonstrates leadership in heritage conservation both nationally and internationally. In Canada, the Agency administers the *National Historic Sites Cost-Sharing Program*, a contribution program for non-federally-owned national historic sites of Canada. Internationally, the Agency represents Canada as State member for the World Heritage Convention and the International Union for Conservation of Nature, and through participation in other international organizations, conventions and agreements.

Today, our national heritage places offer Canadians a variety of recreational activities and learning experiences as well as unique opportunities to personally connect with these heritage places. There are more than 20 million visits annually to heritage places administered by Parks Canada.

Strategic Outcome and Program Alignment Architecture (PAA)

Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

- 1.1 Program: Heritage Places Establishment**
 - 1.1.1 Sub-Program:** National Park Establishment and Expansion
 - 1.1.2 Sub-Program:** National Marine Conservation Area Establishment
 - 1.1.3 Sub-Program:** National Historic Site Designations
 - 1.1.4 Sub-Program:** Other Heritage Places Designations
- 1.2 Program: Heritage Places Conservation**
 - 1.2.1 Sub-Program:** National Park Conservation
 - 1.2.2 Sub-Program:** National Urban Park Conservation
 - 1.2.3 Sub-Program:** National Marine Area Conservation
 - 1.2.4 Sub-Program:** National Historic Site Conservation
 - 1.2.5 Sub-Program:** Other Heritage Places Conservation
- 1.3 Program: Heritage Places Promotion and Public Support**
 - 1.3.1 Sub-Program:** Heritage Places Promotion
 - 1.3.2 Sub-Program:** Partnering and Participation
- 1.4 Program: Visitor Experience**
 - 1.4.1 Sub-Program:** National Park Visitor Experience
 - 1.4.2 Sub-Program:** National Urban Park Visitor Experience
 - 1.4.3 Sub-Program:** National Marine Conservation Area Visitor Experience
 - 1.4.4 Sub-Program:** National Historic Site Visitor Experience
 - 1.4.5 Sub-Program:** Heritage Canal Visitor Experience
- 1.5 Program: Heritage Canals, Highways and Townsites Management**
 - 1.5.1 Sub-Program:** Townsite Management
 - 1.5.2 Sub-Program:** Highway Management
 - 1.5.3 Sub-Program:** Heritage Canal Management

Internal Services

Organizational Priorities

Priority	Type ^{xviii}	Strategic Outcome and Programs
Increase revenue through more visitors and more revenue per visitor	Ongoing	Visitor Experience
Description		
<p>Why is this a priority?</p> <p>Increased visitation and revenue allow Parks Canada to fulfill its role for local communities and help the Agency improve the experience available to visitors. Parks Canada seeks to connect Canadians to their natural and cultural heritage through positive visitor experiences. The more opportunities Canadians have to visit Parks Canada places, the more opportunities they have to build this connection. Parks Canada places also play a key role in the tourism industry and as economic contributors to local communities.</p> <p>What are the plans for meeting this priority?</p> <p>Parks Canada will:</p> <ul style="list-style-type: none"> • implement a new strategic branding approach for promotion at key target markets to showcase iconic locations, bringing together market intelligence, product development and promotions; • expand key national programs including <i>Xplorers</i> for children, the <i>Learn to Camp</i> events for urban and new Canadians and diversified accommodation options; • improve online planning tools and reservation capabilities; • improve cross-promotion of Parks Canada places to support increased visitation; and • develop a broad range of new local projects aimed at improving visitor experience on-site in areas such as camping, concessions, tours, activities and souvenir merchandise. 		

Priority	Type	Strategic Outcome and Programs
Asset Strategy: Assessment of Asset Portfolio	Ongoing	Heritage Places Conservation Visitor Experience Heritage Canals, Highways and Townsites Management
Description		
<p>Why is this a priority?</p> <p>Parks Canada is responsible for over \$15 billion in built assets, of which almost half are in poor to very poor condition. In order to identify those assets that are the highest priority for investment and program delivery, a strategic assessment of its built asset portfolio is underway as part of a more comprehensive Asset Strategy.</p> <p>What are the plans for meeting this priority?</p> <p>Results of the strategic assessment will help guide the alignment of the Agency's portfolio to ensure affordability and long-term sustainability while optimizing its contribution to the delivery of Parks Canada's programs.</p>		

Priority	Type	Strategic Outcome and Programs
Conservation Gains	Ongoing	Heritage Places Conservation Heritage Places Promotion and Public Support Visitor Experience
Description		
<p>Why is this a priority?</p> <p>The maintenance or restoration of ecological integrity in national parks and the ecological sustainable use of marine resources in national marine conservation areas are statutory requirements under the responsibility of the Parks Canada Agency.</p>		

In ensuring commemorative integrity, Parks Canada works to sustain the heritage value of historic places, in particular, for the national historic sites it administers.

What are the plans for meeting this priority?

Through its *Action on the Ground* program, Parks Canada will continue to undertake priority natural resource conservation actions, including species at risk recovery, in national parks and national marine conservation areas that result in tangible and measurable conservation outcomes, raise public awareness of Parks Canada's accomplishments in conservation and contribute to facilitating meaningful visitor experience.

With regards to cultural resources, Parks Canada will continue to focus its conservation efforts and investments on the most urgently needed work on cultural resources at national historic sites administered by the Agency.

Priority	Type	Strategic Outcome and Programs
Contribution to <i>Road to 2017</i>	New	Heritage Places Conservation Heritage Places Promotion and Public Support Visitor Experience
Description		
<p>Why is this a priority?</p> <p>As Canada approaches its 150th birthday in 2017, the Government has established a series of significant anniversaries to be commemorated or celebrated as a way of building towards the sesquicentennial. This will help to increase Canadians' awareness of the significance and achievements of their history and heritage. Parks Canada has been assigned a major role in this program. These government-wide activities, which focus on raising Canadians' awareness and appreciation of their history, present a major opportunity for Parks Canada to build the relevance of, visitation to, and revenues from, many of its heritage places. This, in turn, will help position visits to Parks Canada places as a preferred way for Canadians to personally celebrate their country's 150th birthday.</p>		

What are the plans for meeting this priority?

Parks Canada will:

- continue its leadership role in the third and final year of commemorations of the War of 1812 with a continuing high level of onsite and outreach programming;
- stage programming in 2014 to celebrate the Charlottetown and Québec confederation conferences and the 200th birthday of Sir George-Étienne Cartier;
- launch a growing, multi-year, coast-to-coast program to commemorate the centennial of the First World War and the 75th anniversary of the Second World War;
- continue to lay the foundation for further commemorations and celebrations in 2015-2017 including the 200th birthday of Sir John A. Macdonald; and
- design all programming to directly or indirectly result in increased visitation and revenues.

Priority	Type	Strategic Outcome and Programs
New guiding narrative for history	New	Heritage Places Conservation Visitor Experience
Description		
<p>Why is this a priority?</p> <p>A new initiative for Parks Canada's national historic sites is planned in light of a number of challenges. These include declining visitation, significant image and marketing issues for national historic sites, the 'history deficit' of many Canadians, and the lack of an easily understood history of Canada that can be used across Parks Canada. The creation of a new guiding narrative for history will support raising the profile of Parks Canada's system of national historic sites.</p> <p>What are the plans for meeting this priority?</p> <p>In 2014, Parks Canada will create a new framework for history at Parks Canada's national historic sites. This framework will be produced in consultation with federal partners. The second phase of this initiative will include the identification of national historic parks based on chapters of the historical framework.</p>		

Priority	Type	Strategic Outcome and Programs
Strategic and proactive branding approach for promotion	New	Heritage Places Promotion and Public Support Visitor Experience
Description		
<p>Why is this a priority?</p> <p>Parks Canada seeks to connect Canadians to their natural and cultural heritage through positive visitor experiences. The new branding approach for promotion is a multi-year plan to reach target audiences in urban centres and build on, or start making, life-long connections to Parks Canada's heritage places. It is a strategic and proactive approach to promoting Parks Canada places and products that gives greater consideration to the needs of Canadians. Parks Canada plays a key role in the tourism industry and is the federal organization that, through its marketing reach, can influence Canadians to spend their vacation dollars in Canada. This, in turn, helps create employment opportunities in more than 400 communities in every region of Canada.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • At the visitor experience level, the new branding approach will see new products introduced at 12 places in 2014, with a roll-out to others in subsequent years. These products focus on the needs of four target groups in urban centres. • Target groups will be the focus of outreach events in urban centres, starting with consumer trade shows and winter carnivals in early 2014. • A Brand handbook and templates for the full suite of promotional tools will be available to Parks Canada team members across the country in early 2014. • A promotion plan featuring traditional and social media will commence in late winter 2014, at select urban areas. • Proactive tourism media relations will support the 2014 promotion approach. 		

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Competitive Position</p> <p>Parks Canada programs, services and experiences may be less attractive or less of an interest to Canadians compared to alternative leisure activities.</p>	<p>The Agency is responding to this risk by:</p> <ul style="list-style-type: none"> targeting investments in demand-driven opportunities for visitors (e.g. diversified accommodations, recreational activities and new media technologies in support of on-site learning); increasing its profile by leveraging event and promotion opportunities, such as anniversaries and celebrations (e.g. <i>Road to 2017</i>) to introduce programming that attracts increased visitation; implementing a new strategic branding approach for promotion. This approach is a multi-year plan aimed at reaching target audiences in urban 	<p>Strategic Outcome</p> <p>Heritage Places Promotion and Public Support</p> <p>Visitor Experience</p>

	<p>centres and facilitating life-long connections to Parks Canada's heritage places. It is a strategic and proactive approach to promoting Parks Canada places and products that better considers the needs of Canadians; and</p> <ul style="list-style-type: none"> • creating a new guiding narrative for history. This narrative will present Canada's history from early human presence to the recent past, and help Canadians discover their history. 	
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Parks Canada protected heritage places are significant economic drivers, with a contribution of over \$3.3 billion annually to the Canadian economy, and to over 400 communities across Canada.

Canadian travellers have an unprecedented array of available travel choices, including the attraction of low cost, low-effort all-inclusive southern vacations. Consequently, some opt for international destinations.

Changing demographics also contribute to changing leisure and tourism patterns, which in turn impacts visitation to Parks Canada sites. Today, more than 80 percent of Canadians are living in urban areas. One in five Canadians are foreign-born, and most new immigrants settle in urban areas. Urban and new Canadians are under-represented in Parks Canada's visitor base. In order to maintain its relevance to Canadians, the Agency is encouraging these new audiences to visit its places, since 90 percent of those who have visited a national park report a "sense of connection", compared to just 20 percent of those who have not visited.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Environmental Forces</p> <p>Environmental forces may limit the Agency's ability to make improvements in ecological integrity in national parks and meet legal requirements related to Species at Risk.</p>	<p>The Agency is responding to this risk by:</p> <ul style="list-style-type: none"> • continuing the implementation of the <i>Action on the Ground</i> program that focuses on addressing key ecological integrity issues in 20 park ecosystems as well as the recovery of priority species at risk and their habitat; and • continuing to deliver the <i>Understanding Climate-Driven Ecological Change in Canada's North</i> program to assess how ecological integrity and traditional land use may be affected by climate-driven changes in northern national parks. 	<p>Heritage Places Conservation</p>

Parks Canada is challenged to maintain or improve ecological integrity in national parks and meet its legal requirements for species at risk when faced with environmental forces such as invasive alien species (e.g. green crabs in Fundy National Park or Norway rats in Gwaii Haanas National Park Reserve and Haida Heritage Site), hyper-abundant species (e.g. white-tailed deer in Point Pelee National Park), and habitat loss. Invasive alien species are a threat to the integrity of some ecosystems in at least 19 national parks while hyper-abundant species are a key ecological issue in 10 national parks. In 2013, 228 species at risk are known to occur in Parks Canada heritage places (including all

species that the Committee on the Status of Endangered Wildlife in Canada has assessed as endangered, threatened, or special concern).

Environmental forces including potential increases in the number of species at risk at Parks Canada places, and physical damage to historic and contemporary assets (e.g. zebra mussels clogging water control structures) can impact Parks Canada's ability to deliver on its mandate. This risk can also impact visitor experience (e.g. reduced opportunity to view migrating monarch butterflies), which could result in a decline in visitation, loss of revenue, and a reduced sense of connection between Canadians and their protected heritage places.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Natural Disasters</p> <p>Natural disasters may damage infrastructure and lead to expenses, injury, loss of life and the loss of assets of national significance.</p>	<p>The Agency is responding to this risk by:</p> <ul style="list-style-type: none"> • continuing to update and exercise emergency and business continuity plans; • continuing to provide personnel involved in the development or implementation of emergency management products or activities with ongoing training and awareness; and • implementing new measures to protect its infrastructure assets including the re-location and closure of some assets and the application of more resilient designs and materials that will enable these assets to 	<p>Heritage Places Conservation</p> <p>Visitor Experience</p> <p>Heritage Canals, Highways and Townsites Management</p>

	better withstand the impacts of extreme weather events.	
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The most significant events affecting Parks Canada operations and Canadians in communities within and surrounding parks and sites include wildfires, floods, avalanches, landslides, hurricanes, storm surges, blizzards and hail. The June 2013 flooding in Alberta serves as a recent example that resulted in considerable damage to park infrastructure and the short-term closure of the Trans-Canada Highway east of Banff. These types of events may impose unforeseen expenses, and require the Agency to reallocate internal resources in order to respond and to ensure the ongoing safety of visitors and personnel.

Parks Canada mitigates this risk by managing the impact of disasters on sustainability of operations and longer term requirements. Through its work with other levels of government, stakeholders and partners, the Agency undertakes proactive measures as outlined in the table above to eliminate or reduce risks of potential impacts before a disaster occurs.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Asset Condition Assets are continuing to deteriorate with the result that almost half of the Agency's built assets are in poor to very poor condition.	The Agency is responding to this risk by: <ul style="list-style-type: none"> incorporating key recommendations from an independent third-party review of the results of the 2012 internal national asset review, and by carrying out a strategic asset assessment, which will enable it to focus resources on highest priority investment requirements and maximize program 	Heritage Places Conservation Visitor Experience Heritage Canals, Highways and Townsites Management

	<p>delivery;</p> <ul style="list-style-type: none"> • continuing to implement a new investment planning cycle and process that will facilitate the establishment of investment priorities, the allocation of funds to highest priority projects and the monitoring of capital investments; and • continuing to focus its efforts on high-risk assets such as dams, bridges and highways; investing in ways that ensure public safety remains a top priority. 	
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As one of the largest federal custodians, Parks Canada manages assets that support 44 national parks, four national marine conservation areas, 167 national historic sites including nine historic canals, and five townsites. The diversity of its \$15 billion portfolio is extensive, including: contemporary wastewater treatment facilities, computer-operated dams and manually operated historic weirs, historic buildings and fortifications, visitor facilities, four-lane highways and scenic parkways.

Maintenance and recapitalization challenges, particularly for high risk categories of assets such as dams, bridges and highways, could result in asset closures or significant reductions in levels of service. These challenges are also resulting in the significant impairment of built cultural resources and visitor facilities, which could hinder Parks Canada's ability to deliver on its mandate and damage the Agency's reputation.

Over the past 10 years, the Agency has invested an average of \$119 million per year on the recapitalization of its infrastructure. To ensure investments continue to be targeted to Parks Canada's highest priorities, the Agency undertook a National Asset Review in the fall of 2012 to evaluate the condition of assets under its responsibility. In 2013, results from the National Asset Review were further validated through an independent assessment thereby confirming the Agency is well positioned to ensure resources are allocated to the highest priorities and risk areas across the organization.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
612,465,134	659,695,134	667,315,282	611,309,691

Human Resources (Full-time equivalents—FTEs)

2014-15	2015-16	2016-17
3,972	3,982	3,993

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

Strategic Outcome, Programs and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Heritage Places Establishment	14,167,678	14,874,251	35,374,793	23,867,969	30,674,153	43,364,400	26,886,801
Heritage Places Conservation	158,761,481	146,398,627	174,534,583	157,590,219	171,042,215	164,421,018	156,738,254
Heritage Places Promotion and Public Support	52,880,244	52,372,806	47,621,868	39,448,240	42,091,031	39,574,601	38,866,040
Visitor Experience	262,896,567	239,572,389	250,774,063	238,298,011	247,751,323	255,747,312	241,992,493
Heritage Canals, Highways and Townsites Management	104,365,103	91,782,776	133,064,620	93,460,532	102,503,020	100,977,397	88,477,668
Strategic Outcome Subtotal	593,071,073	545,000,849	641,369,927	552,664,971	594,061,742	604,084,728	552,961,256
Internal Services	84,940,832	85,546,742	81,942,089	59,800,163	65,633,392	63,230,554	58,348,435
Total	678,011,905	630,547,591	723,312,016	612,465,134	659,695,134	667,315,282	611,309,691

The total 2013-14 forecast spending is estimated at \$723.3 million. This represents a \$92.8 million increase when compared to the 2012-13 actual spending. This is mainly due to increased spending related to the development and operation of the Rouge National Urban Park, urgent improvements to highways and bridges in national parks, investments in historic canals as well as investments in the establishment and expansion of national parks. Also included in the 2013-14 forecast spending are non-recurring salary-related benefits.

The 2014-15 planned spending is estimated at \$659.7 million. This represents a \$63.6 million decrease when compared to the 2013-14 forecast spending. This is mainly because the 2013-14 forecast spending includes one-time funding announced in Budget 2013: urgent improvements to highways and bridges in national parks; and the completion of the twinning of the Trans Canada Highway within the established timelines and under budget. The overall decrease is offset by increased investments in the development and operation of the Rouge National Urban Park.

The 2015-16 planned spending is estimated at \$667.3 million. This represents a \$7.6 million increase compared to the 2014-15 planned spending. This is mainly due to funding received for the development and operation of the Rouge National Urban Park, the establishment of national parks and to a projected increase in revenue. The overall increase is offset by the delivery of projects such as the investments in historic canals and to a decrease in funding for the *Species at Risk* program of which a portion is sunsetting in 2014-15.

The 2016-17 planned spending is estimated at \$611.3 million. This represents a \$56.0 million decrease when compared to the 2015-16 planned spending. This is primarily due to anticipated completion of investments in capital infrastructures and ecological restoration projects.

Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government-Framework^{xix} Spending Area (dollars)

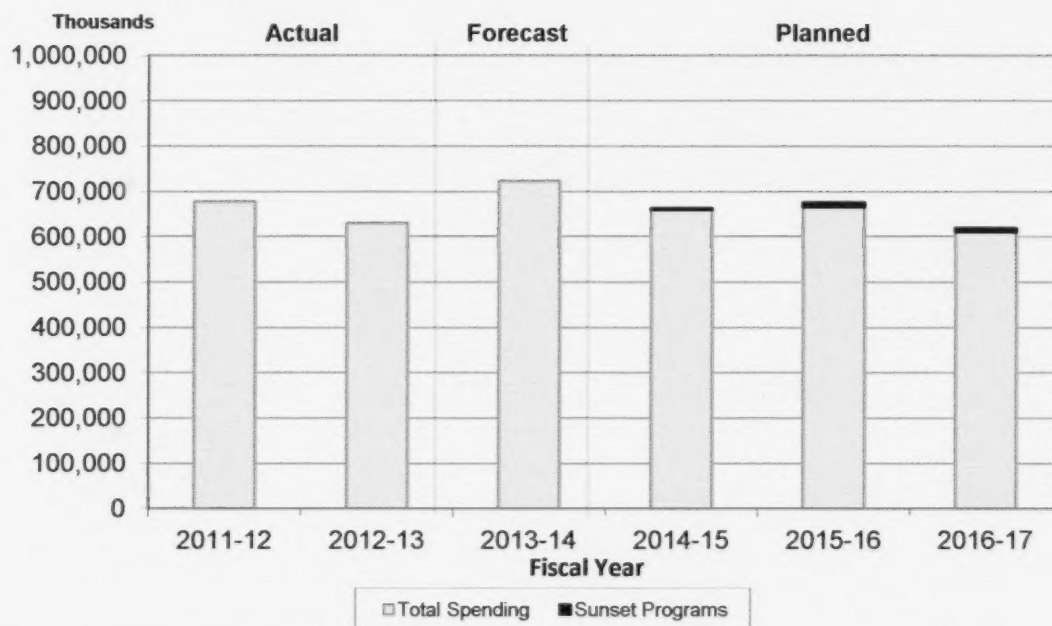
Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.			
Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
Heritage Places Establishment	Social Affairs	A vibrant Canadian culture and heritage	30,674,153
Heritage Places Conservation	Economic Affairs	A clean and healthy environment	171,042,215
Heritage Places Promotion and Public Support	Social Affairs	A vibrant Canadian culture and heritage	42,091,031
Visitor Experience	Social Affairs	A vibrant Canadian culture and heritage	247,751,323
Heritage Canals, Highways and Townsites Management	Social Affairs	A safe and secure Canada	102,503,020

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	171,042,215
Social Affairs	423,019,527
International Affairs	-
Government Affairs	-

Agency Spending Trend

Agency Spending Trend Graph



The figure above illustrates Parks Canada's spending trend from 2011-12 to 2016-17. For the 2011-12 and 2012-13 periods, actual spending represents the actual expenditures as reported in the Public Accounts. For the 2013-14 fiscal year, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates) adjusted for planned spending. For the 2014-15 to 2016-17 periods, the planned spending reflects approved funding by Treasury Board to support the Agency's Strategic Outcome, a projected increase in revenue, as well as other adjustments to planned spending. Sunsetting programs are subject to government decisions to extend, reduce, or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.

The 2013-14 fiscal year is showing an increase in forecasted spending which is mainly due to new funding received for urgent improvements to highways and bridges in

national parks, the projected completion of the twinning of the Trans-Canada Highway, and to non-recurring salary-related benefits.

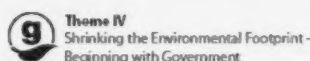
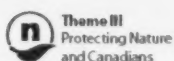
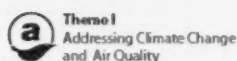
Estimates by Vote

For information on Parks Canada's organizational appropriations, please see the [2014-15 Main Estimates publication](#).^{xx}

Contribution to the Federal Sustainable Development Strategy (FSDS)

The [2013-16 Federal Sustainable Development Strategy \(FSDS\)](#),^{xxi} tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act (FSDA)*.

Parks Canada contributes to Themes I - Addressing Climate Change and Air Quality; III - Protecting Nature and Canadians; and IV - Shrinking the Environmental Footprint - Beginning with Government as denoted by the visual identifiers below.



These contributions are components of the following Programs and Sub-Programs and are further explained in Section II:

- Program 1.1: Heritage Places Establishment;
- Sub-Program 1.1.1: National Park Establishment and Expansion;
- Sub-Program 1.1.2: National Marine Conservation Area Establishment;
- Program 1.2: Heritage Places Conservation;
- Sub-Program 1.2.1: National Park Conservation;
- Program 1.3: Heritage Places Promotion and Public Support;

- Sub-Program 1.3.2: Partnering and Participation;
- Program 1.4: Visitor Experience; and
- Internal Services.

Parks Canada also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on Parks Canada's activities to support sustainable development please see Section II of this RPP and the Agency [website](#).^{xxii} For complete details on the Strategy, please see the [Federal Sustainable Development Strategy](#)^{xxiii} website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

Parks Canada has a single Strategic Outcome, which reads as follows:

Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

Program 1.1: *Heritage Places Establishment*

Description

This program aims to establish heritage places in order to conserve Canada's natural and cultural heritage and make it available to Canadians for their benefit and enjoyment, thus fostering a strong sense of connection to our natural heritage and history. This program also supports Canada's involvement in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage. By establishing national parks and national marine conservation areas in each of Canada's natural terrestrial and marine regions, this program ensures the protection of representative examples of Canada's natural diversity. Likewise, the designation and commemoration of historic places, persons and events in communities across Canada ensures our history remains a living legacy for all Canadians. Establishment or designation is achieved through feasibility studies, public nominations, research, consulting with Aboriginal peoples, stakeholders and the general public, negotiating with other governments and Aboriginal organizations, recommendations from advisory bodies and fulfilling legislative requirements. This process results in established national parks and national marine conservation areas and designated national historic sites, persons and events of Canada and other heritage places.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
23,867,969	30,674,153	43,364,400	26,886,801

Human Resources (FTEs)

2014-15	2015-16	2016-17
50	50	50

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The systems of National Parks and National Marine Conservation Areas are representative of Canada's natural terrestrial and marine regions.	Number of represented terrestrial natural regions in the system of national parks.	30	March 2015
The commemoration of designated places, persons and events of national historic significance reflects the story of Canada.	Number of commemorations of places, persons or events related to key anniversaries leading to Canada's sesquicentennial.	3	March 2015



Planning Highlights

To achieve the expected result, Parks Canada will:

- as announced in the 2013 Speech from the Throne:
 - establish two new national parks: Mealy Mountains, Newfoundland and Labrador; and Bathurst Island (Qausuittuq), Nunavut;
 - conclude the work to designate Nááts'ihch'oh National Park Reserve under the *Canada National Parks Act*; and
- identify potential places, persons, and events of national historic significance related to the key anniversaries associated with Canada's upcoming sesquicentennial, such as the Creation of Canada's National Flag, the Second Battle of Ypres, and the Charlottetown and Québec Conferences, for the consideration of the Historic Sites and Monuments Board of Canada.

Sub-Program 1.1.1: *National Park Establishment and Expansion*

Description

This program entails the establishment of at least one national park in each of Canada's 39 natural regions, in accordance with the National Parks System Plan. The completion of the system will protect representative examples of Canada's natural diversity, and provide opportunities for Canadians to experience, understand and appreciate these places. Five steps are involved in the process to establish a national park: identify areas representative of a natural region; select an optimum national park candidate from the list of representative areas; assess the feasibility of establishing the proposed park through studies and consultations; negotiate new park agreements, including any that may be required with Aboriginal peoples or organizations; and formally establish the national park in legislation. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
16,830,690	31,119,422	14,682,081

Note: The increase in planned spending in 2015-16 is mainly due to the completion of activities related to the establishment of new parks.

Human Resources (FTEs)

2014-15	2015-16	2016-17
14	14	14

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
National parks are created in unrepresented regions and some existing national parks are completed and	Number of unrepresented regions with demonstrable progress in advancing through steps towards establishing national	Demonstrable progress in 1 unrepresented region.	March 2015

expanded.	parks.		
	Number of unfinished national parks with increased targeted land holdings.	3	March 2015



Planning Highlights

To achieve the expected result, Parks Canada will:

- complete a feasibility assessment for one potential national park in an unrepresented terrestrial region: Northwestern Boreal Uplands (Thaidene Nene, Northwest Territories);
- continue to make progress towards concluding a feasibility assessment for the Manitoba Lowlands terrestrial region; and
- continue to evaluate opportunities to acquire lands that are needed to complete the Bruce Peninsula, Grasslands and Gulf Islands national parks.

Sub-Program 1.1.2: *National Marine Conservation Area Establishment*

Description

This program aims to establish at least one national marine conservation area in each of Canada's 29 marine regions, in accordance with the National Marine Conservation Areas System Plan. The expansion and completion of the system will conserve representative examples of the diversity of Canada's oceans and Great Lakes, and provide opportunities for Canadians to experience, understand and appreciate these places. Five steps are involved in the process to establish a national marine conservation area: identify areas representative of a marine region; select an optimum national marine conservation area candidate from the list of representative areas; assess the feasibility of establishing the proposed marine conservation area through studies and consultations; negotiate new national marine conservation area agreements, including any that may be required with Aboriginal peoples or organizations; and formally establish the national marine conservation area in legislation. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,226,753	1,648,619	1,637,548

Note: The reduction in planned spending from 2014-15 to 2015-16 is mainly due to the completion of feasibility assessments for new national marine conservation areas.

Human Resources (FTEs)

2014-15	2015-16	2016-17
3	3	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
National marine conservation areas are created in unrepresented regions.	Number of unrepresented regions with demonstrable progress in advancing through steps towards establishing national marine conservation areas.	Demonstrable progress in 2 unrepresented regions.	March 2015

**Planning Highlights**

To achieve the expected result, Parks Canada will:

- complete feasibility assessments for two potential national marine conservation areas in unrepresented marine regions: Lancaster Sound, Nunavut and Southern Strait of Georgia, British Columbia.

Sub-Program 1.1.3: *National Historic Site Designations*

Description

This program involves the designation of places, persons, and events of national historical significance. It includes screening nominations, performing historical and archaeological research, preparing submission reports, and obtaining ministerial approval, as well as systems planning, consultation with proponents and key stakeholders, and providing information to the general public. As most nominations for designation come from the public, the participation of Canadians in the identification, and commemoration of places, persons, and events of national historic significance is a key element of the program. The Historic Sites and Monuments Board of Canada reviews all eligible nominations and recommends subjects to the Minister of the Environment, who makes the final decision regarding official designations. National historic sites, persons, and events reflect the determination and ingenuity of Canadians, and illustrate the richness and diversity of our nation's history. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,011,524	2,997,489	2,977,360

Human Resources (FTEs)

2014-15	2015-16	2016-17
30	30	30

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible places, persons and events are considered for national historic designation upon the recommendation of the Historic Sites and Monuments Board of Canada.	Number of research reports completed for each eligible place, person and event.	1 research report for each eligible place, person and event.	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to support the Historic Sites and Monuments Board of Canada in its role as advisor to the Minister in the designation and commemoration of places, persons and events of national historic significance that represent the breadth and diversity of Canadian history.

Sub-Program 1.1.4: *Other Heritage Places Designations***Description**

This program involves commemorating or designating federal heritage buildings, Canadian Heritage Rivers, heritage lighthouses and heritage railway stations. It also supports the nomination of World Heritage Sites in Canada which recognise natural and cultural heritage of outstanding universal value. Parks Canada works with other government departments, other levels of government and a wide range of partners to increase the number of these designations in Canada. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
7,605,186	7,598,870	7,589,812

Human Resources (FTEs)

2014-15	2015-16	2016-17
3	3	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Other heritage places not administered by Parks Canada are considered for designation.	Percentage of evaluations completed for federal buildings submitted to Parks Canada.	95%	March 2015
	Number of lighthouses nominated for Heritage Lighthouse designation that have been reviewed.	100%	May 2015
	Number of nominations for Canadian World Heritage Sites where Parks Canada has provided advice and review.	3	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to meet the needs of custodial departments through the Federal Heritage Buildings Review Office by providing evaluation reports concerning the heritage character of eligible buildings submitted by government departments and efficiently managing their review;
- continue to support the Historic Sites and Monuments Board of Canada in the designation of heritage lighthouses in accordance with the *Heritage Lighthouse Protection Act*; and
- advise provincial and territorial governments and their Aboriginal and community partners on the development of World Heritage site nominations for sites included on Canada's Tentative List of World Heritage Sites.

Program 1.2: *Heritage Places Conservation*

Description

This program aims to protect and conserve the natural and cultural resources of heritage places managed by Parks Canada and to fulfill responsibilities assigned to Parks Canada under federal legislation. Protection and conservation activities in a national urban park, national parks, national marine conservation areas, heritage canals and Parks Canada administered national historic sites ensure that these heritage places are maintained and used in ways that leave them unimpaired for the benefit and enjoyment of present and future generations.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
157,590,219	171,042,215	164,421,018	156,738,254

Human Resources (FTEs)

2014-15	2015-16	2016-17
908	913	914

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Management actions result in improvements to ecological integrity indicators in national parks.	Number of national parks with one improved ecological integrity indicator.	20	March 2015
The state of cultural resources of national significance in national historic sites is maintained or improved.	Number of national historic sites whose state of cultural resources of national significance have been maintained or improved.	55	March 2015

Federal Sustainable Development Strategy Target Led by Parks Canada

FSDS Goal	Performance Indicator	FSDS Target
<p>Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat, and Protecting Canadians.</p> <p>Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come.</p>	<p>Ecological integrity of national parks.</p>	<p>Target 4.4: Improving the Health of National Parks.</p> <p>Improve the condition of at least one ecological integrity indicator in 20 national parks by 2015.</p>



Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to implement the *Action on the Ground* program to support active management and ecological restoration projects that will directly contribute to improving ecological integrity indicators in national parks, while engaging key audiences (e.g., urban, youth, new Canadians) and facilitating high quality visitor experience. Projects will address priority ecological integrity issues by restoring habitat connectivity, natural fire cycles or native plant communities; removing invasive or hyper-abundant species; or reintroducing species at risk; and
- focus on cultural resources with the most pressing needs, within available resources. Fifty-five national historic sites will see cultural resources of national significance maintained or improved by March 2015. This will be accomplished by maintaining or improving:
 - buildings or engineering works at a minimum of two national historic sites;
 - historical objects at a minimum of fifty-one national historic sites; and
 - archaeological sites at a minimum of two national historic sites.

Sub-Program 1.2.1: *National Park Conservation*

Description

This program aims to maintain or restore ecological integrity in national parks through protection, conservation, restoration or mitigation activities, as mandated under the *Canada National Parks Act*. To implement this program, Parks Canada carries out applied science, monitoring and reporting, ecological restoration, species recovery, environmental assessment, fire management and compliance activities. Some of these activities are done in collaboration with the general public, stakeholders, partners, local and Aboriginal communities. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

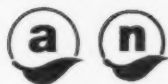
2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
106,201,404	97,390,214	92,868,895

Human Resources (FTEs)

2014-15	2015-16	2016-17
638	642	643

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
National park conservation is improved.	Percentage of active management targets to improve ecological integrity that are met.	80%	March 2015
	Number of action plans for national parks with 5 or more species at risk.	Completed action plans for all national parks with 5 or more species at risk.	March 2016



Planning Highlights

To achieve the expected results, Parks Canada will:

- through the renewed *Action on the Ground* program, implement projects that will lead to the achievement of active management targets to improve ecological integrity or targets for priority species at risk. Examples of projects include:
 - working with First Nations, community stakeholders, academics and citizen science groups to develop a sustainable management regime for Clear Lake in Riding Mountain National Park to maintain ecological integrity, as well as aesthetic and recreational values; and
 - the removal of unused infrastructure in Prince Edward Island National Park, such as buildings, campgrounds, roads and trails, followed by ecological restoration at these sites will improve the ecological integrity and visitor experience in the Park.
- continue to restore forests, grasslands and wildlife habitat through the re-introduction of fire in fire-prone ecosystems of national parks. In addition, by working closely with partner agencies, such as the Canadian Interagency Forest Fire Centre, Parks Canada will continue to manage wildfires to ensure public safety, and to mitigate wildfire risk by carrying out flammable vegetation reduction activities and implementing the *FireSmart* program.
- through the implementation of the *Understanding Climate-Driven Ecological Change in Canada's North* program, apply a blend of Inuit knowledge and advanced spatial modelling using remote sensing techniques to develop detailed ecological maps and predict how plants and animals may respond to different climate change scenarios. With detailed maps developed for seven northern national parks, the Agency will expand the program to three additional national parks (Vuntut, Tuktut Nogait and Auyuittuq). The remaining two northern national parks (Sirmilik and Quttinirpaaq) will be completed in 2015-16.

- complete action plans for all national parks with 5 or more species at risk by 2016. These multi species plans will further guide the implementation of recovery actions to improve the conservation status of species on Parks Canada lands and waters, and contribute to their recovery in Canada. Activities for species at risk will also contribute to improving ecological integrity and provide opportunities to enhance visitor experience and public awareness.

Sub-Program 1.2.2: *National Urban Park Conservation*

Description

This program aims to celebrate and protect the natural and cultural heritage of diverse landscapes at the national urban park as mandated under federal legislation. It includes conserving or enhancing the diversity of cultural resources and natural habitats, protecting or recovering species at risk, promoting agricultural heritage and sustainable farming practices and engaging people from local communities and across Canada in conservation. To implement this program, Parks Canada carries out applied science, monitoring and reporting, ecological restoration, cultural resource preservation, restoration and rehabilitation, species recovery, environmental assessment, fire management, archaeology and compliance activities, most of which is done in collaboration with the general public, stakeholders, partners, local and Aboriginal communities. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,618,976	7,399,029	5,867,475

Human Resources (FTEs)

2014-15	2015-16	2016-17
7	9	11

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
National urban park conservation is improved.	Completed monitoring and reporting plan.	1	By the year following establishment.

Planning Highlights

To achieve the expected result, Parks Canada will:

- complete a monitoring and reporting plan for the Rouge National Urban Park to track progress relating to conserving the native wildlife and diversity of natural habitats, and promoting agricultural heritage and sustainable farming practice by engaging the general public, stakeholders, partners, local and Aboriginal communities. To support the development of this plan, the Agency will:
 - undertake a comprehensive review of the existing Toronto Regional Conservation Authority monitoring program, including an assessment of the current indicators, measures, protocols, sampling design, thresholds, and information management;
 - ensure program continuity by applying recognized best practices and adapting the ecological monitoring in national parks to a national urban park, as well as maintaining linkages to provincial environmental monitoring programs; and
 - work with volunteers, citizen scientists, farmers, First Nations groups and technical specialists.

Sub-Program 1.2.3: *National Marine Area Conservation*

Description

This program aims to ensure that national marine conservation areas are managed and used in an ecologically sustainable manner that meets the needs of present and future generations without compromising the structure and function of the ecosystems with which they are associated as mandated under the *Canada National Marine Conservation Areas Act*. This program also aims to fulfill Parks Canada's responsibilities under the *Saguenay-St. Lawrence Marine Park Act*, the *Species at Risk Act*, and the *Canadian Environmental Assessment Act*. The management of marine conservation areas involves agencies other than Parks Canada that have legislated

mandates with regard to activities such as fishing and marine navigation, activities that are subject to shared understandings that respect the principle of ecologically sustainable use. To implement this program, Parks Canada carries out science, monitoring and reporting, ecological restoration, species recovery, environmental assessment and compliance activities. Some of these activities are undertaken in collaboration with the general public, stakeholders, partners, local and Aboriginal communities. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,890,924	1,529,019	1,487,228

Human Resources (FTEs)

2014-15	2015-16	2016-17
14	14	14

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
National marine area conservation is maintained.	Number of completed monitoring and reporting plans.	4*	March 2016

*Saguenay-St. Lawrence Marine Park, Fathom Five National Marine Park, Lake Superior National Marine Conservation Area, Gwaii Haanas National Marine Conservation Area Reserve and Haida Heritage Site.

Planning Highlights

To achieve the expected result, Parks Canada will:

- complete a monitoring and reporting framework for national marine conservation areas and the formal articulation of the Agency's understanding of ecologically sustainable use, a core concept with regard to the management and assessment of national marine conservation areas; and

- initiate the development of monitoring and reporting plans for each of the four operating national marine conservation areas.

Sub-Program 1.2.4: *National Historic Site Conservation*

Description

This program aims to ensure the commemorative integrity of national historic sites, including heritage canals on Parks Canada lands. This program includes the inventorying and evaluation of resources including buildings and engineering works, archaeological sites, landscapes, and historical and archaeological objects to determine heritage value. The heritage value of resources is considered in all decisions affecting cultural resources, including priority setting, impact assessment, public activities and monitoring. Key activities reflect the management regime for Parks Canada administered national historic sites such as the preparation of commemorative integrity statements for national historic sites, evaluations of their state, compliance activities and conservation actions to improve the condition of cultural resources. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
53,085,552	51,986,676	50,565,745

Human Resources (FTEs)

2014-15	2015-16	2016-17
229	228	226

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The condition of cultural resources of national significance administered by Parks Canada is maintained or improved.	Number of buildings rated as poor is improved.	3	March 2015
	Percentage of historical objects that are in fair or good condition.	90%	March 2015
	Number of objects whose condition have been reassessed.	5,000	March 2015
	Number of archaeological sites where threats have been assessed and reduced.	6	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- develop new guidelines for monitoring commemorative integrity in national historic sites administered by Parks Canada by the end of 2014-15;
- complete interim guides on both identifying cultural resources in national historic sites and assessing impacts of interventions to cultural resources to support the implementation of Parks Canada's 2013 Cultural Resource Management Policy;
- focus on the most urgently needed work on cultural resources of national significance at national historic sites administered by Parks Canada, such as conservation work at Point Clark Lighthouse National Historic Site of Canada to stabilize the masonry walls of the lighthouse; and
- reassess the condition of historical objects at over 40 national historic sites administered by Parks Canada and employ various strategies to address and reduce documented threats to archaeological sites.

Sub-Program 1.2.5: *Other Heritage Places Conservation*

Description

This program aims to provide encouragement and support to other owners of national historic sites not administered by Parks Canada, and to provide conservation advice to other protected heritage areas (Federal Heritage Buildings, Heritage Railway Stations, Gravesites of Canadian Prime Ministers, and Canadian Heritage Rivers). Parks Canada lends its conservation expertise and contributes to ensuring that global heritage is protected and that Canada's significant examples of national or international natural and cultural heritage are safeguarded for current and future generations. Parks Canada's involvement in World Heritage is governed by an international convention to which Canada is a signatory. This program provides partial funding through the National Historic Sites of Canada Cost-Sharing Program in the form of contributions to national historic sites not administered by Parks Canada. A grant is also provided to the International Peace Garden.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,245,359	6,116,080	5,948,911

Human Resources (FTEs)

2014-15	2015-16	2016-17
20	20	20

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Parks Canada programs support the conservation of cultural resources at historic places administered by others.	Percentage of cost-sharing agreements completed that contribute to the conservation of significant cultural resources.	100%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- administer the *Parks Canada National Historic Sites Cost-Sharing Program* to support the conservation of national historic sites not owned by the federal government. The program will continue to provide funding for not-for-profit organizations and other levels of government to carry out conservation projects at their national historic sites.

Program 1.3: *Heritage Places Promotion and Public Support*

Description

This program aims to nurture a sense of pride in and support for Parks Canada administered places by increasing Canadians' awareness, appreciation of their value and the various ways to experience them. This is achieved through relevant and effective heritage places promotion initiatives delivered to Canadians, reaching them in their daily lives. Some of these promotion activities are done in collaboration with stakeholders and partners to reach and engage more Canadians.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
39,448,240	42,091,031	39,574,601	38,866,040

Human Resources (FTEs)

2014-15	2015-16	2016-17
339	339	342

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians support the protection and presentation of places administered by Parks Canada.	Percentage of Canadians that support the protection and presentation of places administered by Parks Canada.	80%	March 2018



Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to promote the work Parks Canada undertakes to protect and present Canada's national heritage places, and provide Canadians with opportunities to participate in the realization of Parks Canada's mandate; and
- undertake focussed awareness and promotion initiatives particularly in the key metropolitan areas of Montréal, Toronto and Vancouver where large segments of young and new Canadians are present.

Sub-Program 1.3.1: *Heritage Places Promotion*

Description

Heritage places promotion aims to help Canadians become aware of the places Parks Canada administers, their natural and historical heritage, and the work carried out to protect and present them. Targeted initiatives are responsive and relevant to audiences' needs and interests and are informed by social science research. A wide range of interactive and learning experiences including music, art and film initiatives are offered at venues such as festivals, sporting events, museums, zoos and aquariums in major urban areas. The reach and relevance of these initiatives are enhanced through collaboration with stakeholders and partners and by maximizing positive coverage through broadcast news, mass, specialized and social media. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
30,305,542	28,493,713	27,983,549

Human Resources (FTEs)

2014-15	2015-16	2016-17
247	247	249

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians appreciate the places administered by Parks Canada.	Percentage of Canadians that appreciate the places administered by Parks Canada.	80%	March 2018

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to work with partners to increase reach through broadcasting, mass media, social media, presence at partner venues and key events in major urban centres;
- focus promotions on key target markets to showcase iconic locations and experiences through a new strategic branding approach which brings together market intelligence, product development and promotions while supporting increased visitation and satisfaction;
- continue to invest in social media and website renewal to enable Canadians to interact more easily with Parks Canada; and

- facilitate opportunities for youth and young adults to share experiences about and in Parks Canada places through The *Duke and Duchess of Cambridge Youth Ambassador Program*, a post-secondary Campus Club network as well as partnerships with youth organizations to support experiencing and learning about Canada's history and natural treasured places.

Sub-Program 1.3.2: *Partnering and Participation*

Description

This program encourages the participation of partners and stakeholders and leads to new or expanded opportunities for Canadians to discover and develop a sense of connection to their protected heritage places. Partnering arrangements advance shared or complimentary goals and objectives, and result in a wide range of collaborative activities including program delivery, promotional campaigns, contests, scientific and academic research, learning tools and new products. Partners include private sector organizations as well as other government departments, NGO's, academic institutions, and Aboriginal peoples, who in a number of places co-manage national heritage places. Stakeholders engage with Parks Canada through a wide variety of activities such as the Minister's Round Table, formal and informal consultation processes, and the national volunteer program. Stakeholders include individuals, groups and organizations that have an interest in Parks Canada and ensure that Canadians' needs and priorities are clearly expressed and inform Parks Canada's actions and direction. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
11,785,489	11,080,888	10,882,491

Human Resources (FTEs)

2014-15	2015-16	2016-17
92	92	93

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Stakeholders and partners are engaged in the protection and presentation of Parks Canada's administered places.	Number of Parks Canada volunteers.	10% increase (8325 Parks Canada Volunteers)	March 2018
	Number of collaborative initiatives with five strategic corporate partners.	Maintain or expand	March 2018



Planning Highlights

To achieve the expected result, Parks Canada will:

- enhance opportunities for individual Canadians and Canadian organizations to become more involved with Parks Canada in a variety of activities they consider meaningful and relevant, including volunteer opportunities, and the celebration and commemoration of significant national anniversaries;
- continue to develop national strategic partnerships for targeted collaborative activities, including program delivery, promotional campaigns, contests, scientific and academic research, learning tools and new products and experiences; and
- identify, over the next two years, key strategic areas to advance relationship building with Aboriginal peoples (First Nation, Inuit and Métis) to promote the inclusion of Aboriginal voices in all aspects of the protection and presentation of Canada's heritage places.

Program 1.4: *Visitor Experience*

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national urban park, national parks, national historic sites administered by Parks Canada, national marine conservation areas, and heritage canals. This program includes a range

of activities, services and products associated with pre-visit planning, the on-site visit, and post visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation, recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities. The program is supported by market and visitor analytics, trend analysis, and performance measurement.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
238,298,011	247,751,323	255,747,312	241,992,493

Human Resources (FTEs)

2014-15	2015-16	2016-17
1,949	1,955	1,961

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians and international visitors visit Parks Canada's administered places and visitors at surveyed locations feel a sense of connection to these places.	Number of visits at Parks Canada administered places.	2% increase	Every year
	Average percentage of visitors that consider the place is meaningful to them.	85%	March 2015
	Average percentage of visitors that are satisfied with their visit.	90%	March 2015
	Average percentage of visitors that are very satisfied with their visit.	50%	March 2015



Planning Highlights

The focus of Parks Canada's plans for visitor experience program is to connect Canadians to their natural and cultural heritage through high quality and meaningful experiences. This entails pursuing significant increases in visitation and related revenues: improving experience to better connect Canadians to Parks Canada places; to strengthen its places as key economic contributors in communities across Canada through partnerships; and to increase promotion to sustain and grow Parks Canada's revenue base in support of its mandate. Visitor facilities that support meaningful visitor experiences and revenue generation represent approximately one third of Parks Canada's asset base.

To achieve the expected result, Parks Canada will:

- integrate a new strategic branding approach for promotion in the development of new products and experiences;
- continue to expand key national programs including *Xplorers* for children, the *Learn to Camp* events for urban and new Canadians and diversified accommodation options to improve the quality of visitor experience, increase connection and visitation;
- facilitate trip-planning by offering more user-friendly online planning tools and reservation capabilities, and by improving cross-promotion of Parks Canada places in support of greater visitation;
- continue to support *Canada's Federal Tourism Strategy* by promoting authentic experiences for visitors and fostering local economic and tourism development opportunities in and around Parks Canada places;
- implement a broad range of new local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as camping, concessions, tours, activities and souvenir merchandise; and
- leverage the Government *Road to 2017* program of commemorating and celebrating significant anniversaries in ways that build the relevance of, visitation to, and revenues from, many of its heritage places and work to position visits to Parks Canada places as a preferred way for Canadians to personally celebrate their country's 150th birthday.

Sub-Program 1.4.1: *National Park Visitor Experience*

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national parks. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., guided walks, presentations, exhibits, audio visual material, technology applications), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, campgrounds, trails, park roads). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
136,131,174	138,343,892	135,389,756

Human Resources (FTEs)

2014-15	2015-16	2016-17
1,053	1,058	1,060

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Visitors at surveyed national parks learned from experience and active participation.	Average percentage of visitors that consider that they learned about the natural heritage of the national park.	60%	March 2015
Visitors at surveyed national parks enjoyed their visits.	Average percentage of visitors that enjoyed their visit.	90%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- implement a broad range of new local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as camping, concessions, tours, activities and souvenir merchandise including:
 - improve the camping experience in Prince Edward Island, Kouchibouguac, Riding Mountain, Kejimikujik, Point Pelee and Banff national parks;
 - develop iconic experiences in several Northern Parks;
 - add accommodations in Fundy, Prince Edward Island, Pacific Rim, Terra Nova, Cape Breton Highlands and Grasslands national parks; and
 - add new guided experiences at Kouchibouguac, Gros Morne, Point Pelee, Wapusk and the Mountain Parks.

Sub-Program 1.4.2: *National Urban Park Visitor Experience*

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national urban park. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., guided walks, presentations, exhibits, audio visual material, technology tools), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, campgrounds, trails, roads). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
11,966,944	17,569,635	9,857,605

Human Resources (FTEs)

2014-15	2015-16	2016-17
15	24	28

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Visitors surveyed at the national urban park learned from experience and active participation.	Average percentage of visitors that consider that they learned about the natural and cultural heritage of the national urban park.	60%	March 2015
Visitors surveyed at the national urban park enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- implement a range of new local projects aimed at improving visitor satisfaction and the quality of experiences in areas of welcome, orientation, interpretation, and access to and through the park including:
 - connected trail network and activities such as cycling in selected areas;
 - overnight accommodation; and
 - a focus on “learn to” programs and activities offered by First Nations, the farming community and other stakeholders.

Sub-Program 1.4.3: *National Marine Conservation Area Visitor Experience*

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of connection to Canada's national marine conservation areas. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., presentations, exhibits, audio visual materials), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, docks, day use areas). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,323,098	2,335,088	2,263,259

Human Resources (FTEs)

2014-15	2015-16	2016-17
17	17	17

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Visitors at surveyed national marine conservation areas enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- implement a broad range of new local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as camping, concessions, tours, activities and souvenir merchandise including new experiences at Fathom Five and new accommodations at Saguenay-St. Lawrence.

Sub-Program 1.4.4: *National Historic Site Visitor Experience*

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to national historic sites administered by Parks Canada. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., period animation, demonstrations, guided walks, exhibits, audio-visual material, technology applications), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, washrooms, trails). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
67,140,835	67,169,553	65,086,507

Human Resources (FTEs)

2014-15	2015-16	2016-17
569	561	561

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Visitors at surveyed national historic sites learned from experience and active participation.	Average percentage of visitors that consider that they learned about the cultural heritage of the national historic site.	85%	March 2015
Visitors at surveyed national historic sites enjoyed their visits.	Average percentage of visitors that enjoyed their visit.	90%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- implement a broad range of new local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as camping, concessions, tours, activities and souvenir merchandise including:
 - providing additional unique experiences at Fort George, Louisbourg, Alexander Graham Bell, the Québec Fortifications, Fort Walsh and Batoche national historic sites;
 - making improvements to the infrastructure and experience at the Halifax Citadel, Province House, Green Gables, Fort Chambly, the Cave and Basin and Batoche national historic sites; and
 - expanding the experience with concerts and special events at Louisbourg, Signal Hill, Cape Spear, Fort Rodd Hill, Fort Langley, the Halifax Citadel, the Cave and Basin, Lower Fort Garry, the Forks and many other national historic sites.

Sub-Program 1.4.5: *Heritage Canal Visitor Experience*

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's heritage canals. The nine heritage canals include the Trent-Severn Waterway and the Rideau, Lachine, Carillon, Chambly, Ste-Anne-de-Bellevue, Saint-Ours, Sault Ste. Marie, and St. Peters canals. This program includes a range of activities, services, and products

associated with pre-visit planning, the on-site visit, and post visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., exhibits, audio visual material), recreation, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, locks). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
30,189,272	30,329,144	29,395,366

Human Resources (FTEs)

2014-15	2015-16	2016-17
295	295	295

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Boaters use heritage canals.	Number of boats on heritage canals.	2% increase	Every year

Planning Highlights

To achieve the expected result, Parks Canada will:

- work with local communities, regional tourism organizations and stakeholders to support *Canada's Federal Tourism Strategy* by promoting authentic experiences for visitors and fostering local economic and tourism development opportunities along waterways in Ontario and Quebec;
- promote unique visitor experiences through participation at industry boat shows in Ottawa, Toronto, Montréal and New York; and

- investigate opportunities for partnerships and facilitate the implementation of a broad range of new local projects aimed at improving visitor satisfaction and the quality of experience in areas such as recreational navigation, and land-based activities.

Program 1.5: *Heritage Canals, Highways and Townsites Management*

Description

This program involves the management of infrastructure for Canadians and provides opportunities for socio-economic benefits to adjacent communities. It is related to the operation, maintenance and improvement of the Trans-Canada and provincially numbered highways within national parks and a national historic site; the water management of certain heritage canals; and, the provision of municipal services to certain national park townsites.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
93,460,532	102,503,020	100,977,397	88,477,668

Human Resources (FTEs)

2014-15	2015-16	2016-17
246	246	246

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Condition of contemporary infrastructure in poor condition is improved.	Percentage of assets in poor condition that have improved.	10%	March 2016

Planning Highlights

The Agency will continue to focus its efforts, within available resources, on high-risk assets such as dams, bridges and highways, investing in ways that ensures public safety remains a top priority.

To achieve the expected result, Parks Canada will:

- incorporate key recommendations from the 2013 independent third-party assessment of the Agency's asset portfolio and further develop asset strategies to guide decision-making that will contribute to the achievement of a sustainable asset portfolio; and
- continue delivering a comprehensive inspection program and make targeted infrastructure investments in maintenance and rehabilitation of highways, bridges and dams.

Sub-Program 1.5.1: *Townsite Management*

Description

This program involves the provision of municipal services and the management of related infrastructure to support residents and visitors in the five townsites of Field (Yoho National Park), Lake Louise (Banff National Park), Wasagaming (Riding Mountain National Park), Waskesiu (Prince Albert National Park), and Waterton (Waterton Lakes National Park). Municipal services include drinking water, sewage treatment, road maintenance, snow removal, and garbage pick-up and disposal. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
7,666,806	7,764,180	7,249,108

Human Resources (FTEs)

2014-15	2015-16	2016-17
38	38	38

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Five townsites operated by Parks Canada receive municipal services according to government standards.	Percentage of drinking water and sewage effluent samples that meet quality standards.	100%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to make investments, within available resources, to upgrade townsites infrastructure to maintain levels of service and address essential safety requirements that comply with government standards.

Sub-Program 1.5.2: Highway Management**Description**

This program involves the management of the Trans-Canada and provincially numbered highways infrastructure within national parks and one national historic site. The operation, maintenance and improvement of these highways benefit Canadians and visitors to Parks Canada's heritage places and includes snow removal, inspections, repairs and replacement of highway surfaces, retaining walls, bridges, and culverts. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
76,383,508	77,353,629	72,222,030

Human Resources (FTEs)

2014-15	2015-16	2016-17
159	159	159

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Condition of critical assets on the Trans Canada and provincially numbered highways are at least in fair condition.	Percentage of critical assets on the Trans Canada and provincially numbered highways that are at least in fair condition.	60%	March 2015

Planning Highlights

Highways managed by Parks Canada consist of 1,151 two-lane kilometres of highways, including 360 two-lane kilometres of the Trans-Canada Highway through Banff, Yoho, Glacier, Mount Revelstoke and Terra Nova National Parks, 790 two-lane kilometres of highways through eight provinces and one territory, including the Cabot Trail on Cape Breton Island and 233 highway bridges.

To achieve the expected result, Parks Canada will:

- continue delivering a comprehensive inspection program and make targeted infrastructure investments in high-risk assets such as bridges and highways to ensure public safety; and
- further develop the national highway program to optimize identification and management of risks, investment prioritization, and the analysis of inspection, performance and construction data and trends.

Sub-Program 1.5.3: *Heritage Canal Management***Description**

This program involves water management and the management of bridge and dam infrastructure at heritage canals for the benefit of Canadians. Water management encompasses managing the flow and level of water, flood control, and municipal water supplies at the following five heritage canals: Trent-Severn waterway, the Rideau, Lachine, Chambly, and Saint-Ours canals. The management of heritage canal infrastructure includes activities such as the operation, maintenance and improvement

of bridges and dams at all nine heritage canals. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
18,452,706	15,859,588	9,006,530

Human Resources (FTEs)

2014-15	2015-16	2016-17
49	49	49

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Water levels that Parks Canada manages will meet the Agency's legal and/or operational obligations.	Water level gauge measurements.	Within prescribed range.	Every year
The condition of critical assets on canals is maintained.	Percentage of dams and vehicular bridges in fair or good condition.	55%	March 2015

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to fulfill its water management responsibilities, including ongoing monitoring of water levels and flows year-round, and continue to work with all relevant organizations with a view to balancing a wide range of objectives such as ensuring safe navigation throughout the entire navigation season;

- continue to invest in the recapitalization and maintenance of critical assets on canals, including dams, locks and bridges. Over the next two years the condition of 5 dams, 1 lock and 3 bridges will be improved. Ongoing projects include the replacement of Bolsover Dam with a contract award for construction of \$20.9 million; and
- continue to invest in dam safety reviews, as part of its *Dam Safety* program.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
59,800,163	65,633,392	63,230,554	58,348,435

Human Resources (FTEs)

2014-15	2015-16	2016-17
480	479	480



Planning Highlights

With regard to its Internal Services, Parks Canada will:

- support the Government of Canada direction on financial management transformation through the following integrated initiatives:
 - Common Financial Management and Business Process Initiative;
 - Common Enterprise Data Initiative; and
 - Common Financial Management System Configurations;
- continue to make progress in implementing the new financial policy direction over two disciplines: internal control and financial resource management, information and reporting. A specific area of focus in 2014-15 is the implementation of the Agency action plan to strengthen internal controls through a renewed financial management framework with a particular emphasis on accounts payable, environmental liabilities and asset accounting;
- continue identifying information resources of business value and required controls to facilitate the effective management, sharing and use of information in compliance with the Treasury Board Directive on Recordkeeping;
- continue to implement the Government of Canada direction on Human Resources modernization with a focus on pay consolidation and modernization readiness, as well as business process realignment through automation;
- focus on initiatives that enhance Parks Canada's capacity to manage workforce productivity, workplace well-being, and ensure the right people are in the right place at the right time. To ensure responsiveness and effectiveness in internal operations, Parks Canada will implement a new Human Resources service delivery model;
- continue to implement the deliverables in Parks Canada's Blueprint 2020 action plan;
- undertake a strategic assessment of its built asset portfolio to identify those assets that are the highest priority for program delivery;

- advance the implementation of the new corporate asset information system, to ensure comprehensive, accurate, and timely information on assets is available to support decision-making at all levels of the organization; and
- as a participant in the 2013-16 Federal Sustainable Development Strategy, contribute to the Theme IV (Greening Government Operations) targets through:
 - reducing the departmental greenhouse gas emissions from its facilities and fleet by 10.1 percent below 2005 levels by 2020;
 - achieving an industry-recognized level of high environmental performance in Government of Canada real property projects and operations;
 - embedding environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement;
 - developing an approach to maintain or improve the sustainability of its workplace operations;
 - establishing SMART^{xxiv} targets to reduce the environmental impact of its services to clients; and
 - taking further action to improve water management within its real property portfolio.

Additional details on Parks Canada's planned activities can be found in the Greening Government Operations Supplementary Information Table^{xxv} in Section III.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Parks Canada Agency's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [Parks Canada Agency's website](#).^{xvii}

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	677,560,706	662,112,946	(15,447,760)
Total revenues	117,357,504	118,435,282	1,077,778
Net cost of operations	560,203,202	543,677,664	(16,525,538)

The total planned expenses, on an accrued basis, for the fiscal year 2014-15 are estimated to be \$662.1 million. This represents a decrease of \$15.4 million compared to the total estimated results for fiscal year 2013-14. This variance is the result of a combination of multiple factors, the most significant of which is related to non-recurring expenses that were incurred in 2013-14 regarding severe flooding that caused damages to some properties and tangible capital assets owned by the Agency in the

Province of Alberta during the spring of 2013. Also included as part of decreased expenses are non-recurring salary-related benefits.

A portion of the anticipated decrease in the expenses will be offset by a combination of expected expense increases in other programs, including: the establishment and expansion of new parks such as the Rouge National Urban Park; increased environmental remediation activities; and increased amortization expenses of tangible capital assets.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on Parks Canada's [website](#).^{xxvii}

- Details on Transfer Payment Programs
- Disclosure of Transfer Payment Programs under \$5 million
- Greening Government Operations
- Upcoming Internal Audits and Evaluations over the next three fiscal years
- User Fees

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{xxviii} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

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Endnotes

- i Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/cms-sgd/esp-pbc/esp-pbc-eng.asp>
- ii Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>
- iii Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v Parks Canada Agency Act, <http://laws-lois.justice.gc.ca/eng/acts/P-0.4/>
- vi Canada National Parks Act, <http://laws-lois.justice.gc.ca/eng/acts/N-14.01/page-21.html>
- vii Canada National Marine Conservation Areas Act, <http://laws-lois.justice.gc.ca/eng/acts/C-7.3/index.html>
- viii Saguenay-St. Lawrence Marine Park Act, <http://laws-lois.justice.gc.ca/eng/acts/S-1.3/FullText.html>
- ix Historic Sites and Monuments Act, <http://laws-lois.justice.gc.ca/eng/acts/H-4/page-1.html>
- x Heritage Railway Stations Protection Act, <http://laws-lois.justice.gc.ca/eng/acts/H-3.5/FullText.html>
- xi Historic Canal Regulations pursuant to the Department of Transport Act, <http://laws.justice.gc.ca/eng/regulations/SOR-93-220/FullText.html>
- xii Heritage Lighthouse Protection Act, <http://laws-lois.justice.gc.ca/eng/acts/H-3.4/>
- xiii Species at Risk Act, <http://laws-lois.justice.gc.ca/eng/acts/S-15.3/index.html>
- xiv Definition of the concept of Ecological Integrity, <http://www.pc.gc.ca/eng/progs/np-pn/ic-ci.aspx>
Definition of the concept of Commemorative Integrity, http://www.pc.gc.ca/eng/docs/pc/guide/guide/commemorative_1_0/commemorative_1_1.aspx
- xv The System of National Parks of Canada, <http://www.pc.gc.ca/eng/progs/np-pn/cnppn-cnnp/index/carte-map.aspx>
- xvi The System of National Marine Conservation Areas of Canada, <http://www.pc.gc.ca/eng/progs/amnc-nmca/cnamnc-cnnmca/index/carte-map.aspx>
- xvii National Historic Sites of Canada administered by Parks Canada, <http://www.pc.gc.ca/eng/docs/r/system-reseau/sec6.aspx>

- xviii Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.
- xix Whole-of Government Framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- xx 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/cms-sgd/esp-pbc/esp-pbc-eng.asp>
- xxi 2013-16 Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-f>
- xxii Parks Canada Sustainable Development Strategies, <http://www.pc.gc.ca/eng/docs/bib-lib/docs2/docs2i.aspx>
- xxiii Federal Sustainable Development website, <http://www.ec.gc.ca/dd-sd/Default.asp?lang=En&n=C2844D2D-1>
- xxiv SMART, Specific, Measurable, Achievable, Relevant, Time-bound.
- xxv Greening Government Operations Supplementary Table, <http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2014-15/sec03/ts-st.aspx#ggo>
- xxvi Parks Canada's future-oriented statement of operations, <http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2014-15/sec03/cf-fs.aspx>
- xxvii 2014-15 Report on Plans and Priorities Supplementary Tables, <http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2014-15/sec03/ts-st.aspx>
- xxviii Government of Canada Tax Expenditures and Evaluations, <http://www.fin.gc.ca/purl/taxexp-eng.asp>